

4140 Office of Statewide Health Planning and Development

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$75	\$74	\$74
Adjustment per Section 3.91	-9	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-74	-
Totals Available	\$66	\$-	\$74
Unexpended balance, estimated savings	-23	-	-
TOTALS, EXPENDITURES	\$43	\$-	\$74
0121 Hospital Building Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$55,852	\$56,010	\$55,975
Allocation for employee compensation	147	59	-
Adjustment per Section 3.60	650	-196	-
Adjustment per Section 3.90	-1,440	-858	-
Adjustment per Section 3.91	-3,205	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-12	-
011 Budget Act appropriation (loan to the General Fund)	-	(75,000)	-
Totals Available	\$52,004	\$55,003	\$55,975
Unexpended balance, estimated savings	-2,017	-	-
TOTALS, EXPENDITURES	\$49,987	\$55,003	\$55,975
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$21,698	\$22,198	\$21,396
Allocation for employee compensation	70	25	-
Adjustment per Section 3.60	241	174	-
Adjustment per Section 3.90	-527	-180	-
Adjustment per Section 3.91	-846	-	-
Adjustment per Section 3.91 (a)	-	-85	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-44	-
017 Budget Act appropriation	111	108	110
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	1	-
Adjustment per Section 3.90	-4	-2	-
Adjustment per Section 3.91	-7	-	-
Totals Available	\$20,739	\$22,195	\$21,506
Unexpended balance, estimated savings	-1,586	-	-
TOTALS, EXPENDITURES	\$19,153	\$22,195	\$21,506
0181 Registered Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,119	\$2,220	\$2,420
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	4	2	-
Adjustment per Section 3.90	-1	-2	-
Adjustment per Section 3.91	-12	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-1	-
Totals Available	\$2,111	\$2,219	\$2,420

* Dollars in thousands, except in Salary Range.

4140 Office of Statewide Health Planning and Development

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Unexpended balance, estimated savings	-102	-	-
TOTALS, EXPENDITURES	\$2,009	\$2,219	\$2,420
0518 Health Facility Construction Loan Insurance Fund			
APPROPRIATIONS			
Health and Safety Code Section 129200	\$18,054	\$4,735	\$4,775
TOTALS, EXPENDITURES	\$18,054	\$4,735	\$4,775
0829 Health Professions Education Fund			
APPROPRIATIONS			
Health and Safety Code Section 128355	\$427	\$1,060	\$1,058
TOTALS, EXPENDITURES	\$427	\$1,060	\$1,058
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$238	\$418	\$435
Allocation for employee compensation	1	-	-
Adjustment per Section 3.60	2	-	-
Adjustment per Section 3.90	-8	-2	-
Adjustment per Section 3.91	-8	-	-
Budget Adjustment	491	-	-
Prior year balances available:			
Item 4140-001-0890, Budget Act of 2009, as reappropriated by Item 4140-490, Budget Act of 2010	143	-	-
Item 4140-001-0890, Budget Act of 2010, as reappropriated by Item 4140-490, Budget Act of 2011	-	247	-
Totals Available	\$859	\$663	\$435
Balance available in subsequent years	-247	-	-
TOTALS, EXPENDITURES	\$612	\$663	\$435
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$436	\$714	\$595
3064 Mental Health Practitioner Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$519	\$551	\$595
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.91	-3	-	-
Totals Available	\$517	\$551	\$595
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$501	\$551	\$595
3068 Vocational Nurse Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$224	\$232	\$250
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.91	-3	-	-
Totals Available	\$222	\$232	\$250
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$221	\$232	\$250
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,691	\$5,895	\$5,802
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	8	3	-

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4140 Office of Statewide Health Planning and Development

	2010-11*	2011-12*	2012-13*
1 STATE OPERATIONS			
Adjustment per Section 3.90	-2	-6	-
Adjustment per Section 3.91	-27	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Prior year balances available:			
Item 4140-001-3085, Budget Act of 2009, as reappropriated by Item 4140-490, Budget Act of 2010	207	-	-
Item 4140-001-3085, Budget Act of 2010, as reappropriated by Item 4140-490, Budget Act of 2011	-	603	-
Totals Available	\$5,879	\$6,493	\$5,802
Unexpended balance, estimated savings	-95	-	-
Balance available in subsequent years	-603	-	-
TOTALS, EXPENDITURES	\$5,181	\$6,493	\$5,802
8007 Specialty Care Fund			
APPROPRIATIONS			
001 Budget Act appropriation	0	\$-	\$-
TOTALS, EXPENDITURES	\$-	\$-	\$-
8034 Medically Underserved Account for Physicians, Health Professions Education Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$900	\$900	\$900
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.91	-1	-	-
Health and Safety Code Section 128555	1,936	1,400	1,411
TOTALS, EXPENDITURES	\$2,836	\$2,300	\$2,311
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$99,460	\$96,165	\$95,796
2 LOCAL ASSISTANCE			
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 4140-101-0001, Budget Act of 2007	\$19	\$-	\$-
TOTALS, EXPENDITURES	\$19	\$-	\$-
0143 California Health Data and Planning Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,656	\$6,656	\$6,656
Prior year balances available:			
Item 4140-101-0143, Budget Act of 2007	19	-	-
Item 4140-101-0143, Budget Act of 2008	51	0	-
Item 4140-101-0143, Budget Act of 2009	315	32	-
Item 4140-101-0143, Budget Act of 2010	-	445	-
Totals Available	\$7,041	\$7,133	\$6,656
Balance available in subsequent years	-477	-	-
TOTALS, EXPENDITURES	\$6,564	\$7,133	\$6,656
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,000	\$1,000	\$1,000
Budget Adjustment	2,000	-	-
Prior year balances available:			
Item 4140-101-0890, Budget Act of 2009, as reappropriated by Item 4140-490, Budget Act of 2010	1,714	-	-

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2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
Budget Adjustment	-273	-	-
Item 4140-101-0890, Budget Act of 2010, as reappropriated by Item 4140-490, Budget Act of 2011	-	2,477	-
Totals Available	\$4,441	\$3,477	\$1,000
Balance available in subsequent years	-2,477	-	-
TOTALS, EXPENDITURES	\$1,964	\$3,477	\$1,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$198	\$1,116	\$400
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$500	\$12,650
TOTALS, EXPENDITURES	\$500	\$500	\$12,650
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$9,245	\$12,226	\$20,706
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$108,705	\$108,391	\$116,502

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